Business Plan

2017–2018

Department of Transportation
and Infrastructure Renewal

NOVA SCOTIA

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Budget 2017–2018: Business Plans

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Message from the Minister and Deputy Minister

We are pleased to present the 2017-2018 Business Plan for the Department of Transportation and Infrastructure Renewal (TIR). The Plan outlines core departmental responsibilities and initiatives. It will assist government in fostering a culture of innovation in public service delivery with the objective of inspiring employee creativity, improving service quality, increasing productivity and efficiency.

These initiatives will enhance TIRs ability to improve processes to deliver excellent and innovative infrastructure, and a safe, efficient transportation system for all Nova Scotians. Quality infrastructure of our roadways and buildings support the ability of Nova Scotians to thrive in and among their communities and across the province. We will collaborate with other government departments, the private sector, and stakeholders to address Nova Scotia's transportation and infrastructure needs. Having completed the largest and most comprehensive public consultations ever on the viability (300 km) of 100 series highways in Nova Scotia, and drawing on what we heard, we will be proceeding with a safety focused, accelerated highway twinning and safety enhancement plan. Among other things, the plan will take full advantage of the opportunities afforded by an increased federal investment to support infrastructure renewal. We believe this will be the largest sustained investment on twinned infrastructure and safety improvements to occur in generations.

We look forward to continuing to serve the building needs of government through innovative building design while using sustainable processes. By partnering with the Department of Education and Early Childhood Development, along with the Department of Health and Wellness and the Nova Scotia Health Authority we can leverage TIR's core skill sets in their delivery of services. These partnerships include both new facilities plus major hospital expansions and renovations in addition to several Long-Term Care projects. The QEII Redevelopment project will better connect Nova Scotians to the care they need, in the places they need it. This will be achieved by providing a full range of architectural and engineering design, construction administration, and project management services.

The strength and foundation of the department remains in our people, our employees. With a healthy, safe, and diverse workforce, TIR is well positioned to meet any challenges, seize opportunities, and always get the job done. We look forward to leading and supporting our employees this coming year to advance government priorities and achieve the Department's 2017-2018 mandate.

Sincerely,

Hon, Geoff MacLellan
Minister

Paul LaFleche
Deputy Minister

Section 1- Mission and Mandate

The mission of the Department of Transportation and Infrastructure Renewal (TIR) is to:

Deliver quality public infrastructure for Nova Scotia

The Department's mandate is to:

Provide a transportation network for the safe and efficient movement of people and goods and, continuing to serve the building needs of government departments and agencies.

Section 2 - Strategic Goals

The following strategic goals provide a foundation for TIR to achieve its mandate:

1. A workforce that is proud, engaged, creative, healthy, safe and diverse
2. Enhanced value and safety of the transportation system in support of the province's economic growth
3. Effective and efficient construction of government buildings and other public works infrastructure

Section 3 – Core Business Areas and Program Initiatives

Innovation and Economic Growth

Moving into 2017-2018, TIR will provide infrastructure projects that will enhance communities throughout the province with a focus on innovative designs and sustainable site development while delivering quality building infrastructure projects in a safe, cost effective and timely manner.

The safe and efficient movement of people and goods also contributes to the ability to boost our economy. Providing infrastructure that connects not only the province but the Atlantic region via various modes of transportation, enables a transportation system to meet all our needs. A well-integrated transportation system will enhance opportunities to grow as a province and is a positive enabler to future trade and economic prosperity.

Department Initiatives

Federal Infrastructure Program

Continue to be the lead Department in coordinating provincial infrastructure needs to maximize the benefits of federal cost sharing to support major infrastructure

priorities in Nova Scotia. The Department has significantly strengthened its partnership with its federal partners ensuring Nova Scotia priorities are heard and understood and that Nova Scotia is in the best position to leverage every possible resource to support Nova Scotia priorities.

Health and Long Term Care Facility

Support our partners at Department of Health and Wellness and Long Term Care (LTC) Facility Owners by providing architectural and engineering design, construction administration, and project management services for major renovation and expansion projects as needed.

The TIR partnership with the Department of Health and Wellness is an innovative program that is changing the way health care is provided in the province. By analyzing the health needs that the residents of the province will require in twenty years we are closer to putting the right building in the right community at the right time creating infrastructure that will meet patient needs for decades to come.

The QEII redevelopment project will better connect Nova Scotians to the care they need, in the place they need it. Project information and timelines are available online at qe2redevelopment.novascotia.ca

Education Facilities Infrastructure

TIR is supporting Government's capital investment for the construction of nine new schools and five renovations. These projects will improve learning environments in communities from Yarmouth through to Sydney. This affects current and future generations of Nova Scotians. Schools and the students they graduate are the future of this province. These projects, in addition to modernizing learning environments, will provide valuable resources for their respective communities, such as sports fields, gymnasiums and meeting spaces.

Transportation and Trade Corridors

TIR is working closely with the Halifax Port Authority, Halifax Stanfield International Airport and other strategic stakeholders, Atlantic Provinces and transportation providers to improve the performance of our transportation system. TIR will work closely with our federal partners on the new federal infrastructure program "Transportation 2030" to ensure we gain maximum benefits for infrastructure projects. Supporting this work remains a priority for the Department.

New Convention Centre Project

The new Convention Centre is part of an overall development led by the private sector in which the Convention Centre represents approximately 1/3 of the 1

million square foot development. The remainder of the development includes a hotel, two office towers and commercial retail spaces.

Maine to Nova Scotia Ferry

The Province entered a new 10-year contract with Bay Ferries in 2016 to operate the Maine to Nova Scotia ferry service. We will continue to manage the contract with our operator Bay Ferries Limited to improve service. This year will see an expanded operational schedule and the service has received strong support from Yarmouth and surrounding communities, as well as the Provincial Tourism Agency.

Building a Better Future

With a mandate to provide the safe and efficient movement of people and goods, maintenance and upkeep of our highway system is paramount to our core responsibilities. We will continue to implement engineering practices that are efficient, effective, and sustainable, while advancing safety measures.

Department Initiatives

5 Year Highway Improvement Plan

The 2017–2018 Five Year Highway Improvement Plan maps out government's approach to repairing and maintaining the province's 23,000 kilometres of roads and highways and 4,100 bridges. The plan outlines major highway and road projects, repaving, major bridge replacements, capital maintenance and infrastructure work the province plans to pursue year by year, over the next five years. The plan gives private companies a better opportunity to prepare for the more than 150 upcoming highway improvement projects in coming fiscal year. It also helps to inform Nova Scotians about the improvements being made in their communities. The 5-year Highway Improvement Plan is posted online at: novascotia.ca/tran/highways/

100 Series Highways

Together with CBCL Engineering consultants, TIR staff conducted 14 highways twinning public consultations across the province. The results of "What We Heard" at each session are posted online at: novascotia.ca/twinning. Feedback from Nova Scotians have informed government's decision to accelerate highway twinning and advancing investments in safety enhancements in what we believe reflects an unprecedented new and strategically critical investments for Nova Scotia.

Gravel Road Capital Program

Gravel Road Capital Program is a proactive road stabilization program that rebuilds gravel roads to the proper structural and drainage standards. This ensures a good driving surface and makes ongoing maintenance of the roads easier.

Gravel roads will be evaluated and repairs will be prioritized based on traffic volumes and road conditions such as potholes, poor drainage, loss of gravel, soft areas and roadside vegetation.

Road Safety

Road safety remains a priority for TIR. Through the development of a Road Safety Action Plan a variety of issues affecting all road users will be explored. Innovative and cost effective options will be identified. Initiatives will address a variety of road safety issues using a variety of techniques such as education, legislation, and enforcement. As well, we will continue to work toward improving road safety for those in priority groups such as our youth and aging population. This year saw continued decline of deaths on Nova Scotia highways and the Department is dedicated to continuing this trend, including making strategic investments in road safety improvements.

Departmental Initiatives

5-Year Road Safety Action Plan

The department is planning to release a 5-year provincial road safety strategy. Using a safe systems approach, this strategy aims to reduce the number of road safety fatalities and injuries in Nova Scotia to zero.

Road Safety Measures

Continue highway safety reviews and other road safety measures including installation of embedded reflectors and centerline rumble strips. Collisions on Nova Scotia roads are in steady decline, and the Department is dedicated to continuing this progress.

Traffic Safety Act

The Traffic Safety Act (TSA) will replace the current Motor Vehicle Act, and represent a fresh, modernized foundation from which to make future changes to keep Nova Scotians and our roads safe.

Departmental Expense Summary

Budget Context

Transportation and Infrastructure Renewal			
	2016-2017 Estimate	2016-17 Forecast	2017-18 Estimate
Program & Service Area	($ thousands)	($ thousands)	($ thousands)
Departmental Expenses:			
Senior Management	1,428	1,401	1,555
Corporate Services Unit	496	514	500
Policy and Planning	1,558	1,660	1,756
Grants and Contributions	13,969	13,969	13,169
Highway Programs	408,602	423,985	413,765
Building Project Services	2,615	2,452	2,717
Public Works Administration	152	177	162
Real Property Services	2,162	2,121	2,162
Water Utilities	1,532	1,844	1,532
Environmental Services & Remediation	1,903	45,883	1,903
Building Services	18,411	18,825	18,615
Public Works & Special Projects	7,938	7,598	7,938
Total Departmental Expenses	**460,766**	**520,429**	**465,774**
Additional Information:			
Fees and Other Charges	**4,331**	**4,599**	**4,331**
Ordinary Recoveries	**14,928**	**17,054**	**16,648**
TCA Purchase Requirements	**238,111**	**245,186**	**240,305**
TCA Cost Shared Revenue	**74,124**	**22,858**	**69,334**
Provincially Funded Staff (FTE's)	**1,898**	**1,874**	**1,908**